
Office of Capital Construction

MISSION

The Office of Capital Construction provides management and technical expertise, services and research in the area of capital facility construction management. The Office of Capital Construction executes all phases of the County's Capital Improvement Plan. This is accomplished by producing safe, functional, and cost effective facilities in accordance with predetermined timelines and budgets.

DESCRIPTION

The Office of Capital Construction is included in the FY 07 Adopted Fiscal Plan as a newly created agency that provides dedicated resources to manage the County's rapidly expanding Capital Plan. This office will serve as the principal staff point of contact for matters relating to the County's Capital projects, including design and engineering, construction management and project support. The Office of Capital Construction will be established effective FY 07 by combining resources from General Services and Parks, Recreation and Community Services. The FY 07 Adopted Fiscal Plan includes an additional 2.00 FTE to establish a real property manager and one transportation capital project manager.

By transferring resources from several departments within the County, the Office of Capital Construction will combine the intimate knowledge of projects within those departments with the overarching procedures necessary to develop a comprehensive approach.

The County Administrator created an interdisciplinary work team in FY 05 to manage and re-engineer the County's capital project management practices. The team was made up of staff representatives from the departments of Management and Financial Services, Parks, Recreation and Community Services, County Administration, General Services, and Building and Development. The recommendation to create the Office of Capital Construction was a key recommendation from this team, which identified additional capital project management support positions in other agencies using FY 06 and FY 07 enhancements, as well as vacant positions. These support positions are located in the County Attorney's office, Building & Development, Transportation Services and the Department of Management & Financial Services.

BUDGET OVERVIEW

FY 07 Issues, Challenges & Trends

- Delivery of capital facilities has not kept pace with project scheduling identified by the CIP.
- By allowing each department to handle their own capital facilities planning, and splitting project implementation between General Services and PRCS, the process becomes fragmented with insufficient prioritization and planning at the County level.
- Land acquisition can be a time-consuming, difficult process to manage. The County's land acquisition process is spread across different agencies which adversely impacts project timelines and delays the delivery of capital projects.
- State and local legislation, practices and policies limit opportunities to reduce project timelines.
- Finding qualified contractors at a reasonable cost has become increasingly difficult.

FY 07 Major Goals:

- Develop agency management and professional staff.
- Create standardized procedures for capital project processes such as land acquisition, design, permitting, construction and closeout.
- Transfer development and oversight duties related to capital projects from other County departments.
- Project managers will devote more resources to pre-construction reports that can help reduce risk, improve contract administration and strengthen the County's relationship with private sector contractors.
- Improve project close-outs using the newly developed capital project standard procedures.
- Streamline the land acquisition process to create efficiencies and reduce unnecessary steps.

Capital Construction

Department Financial Summary

Departmental Financial Summary	FY 03 Actual	FY 04 Actual	FY 05 Actual	FY 06 Adopted	FY 07 Adopted
Expenditures					
Personnel	-	-	-	-	\$1,552,000
Operations & Maintenance	-	-	-	-	998,000
Capital Outlay	-	-	-	-	256,000
Central Vehicle Fund	-	-	-	-	0
Total Expenditures:	N/A	N/A	N/A	N/A	\$2,806,000
Revenue					
Local Fees, Charges, Etc	-	-	-	-	\$0
Commonwealth	-	-	-	-	0
Federal	-	-	-	-	0
Other	-	-	-	-	0
Public Safety Fund	-	-	-	-	0
Total Revenues:	N/A	N/A	N/A	N/A	\$0
Local Tax Funding:	N/A	N/A	N/A	N/A	\$2,806,000
FTE Summary:	N/A	N/A	N/A	N/A	25.00

FY 07 Board Action: The FY 07 Adopted Fiscal Plan for the Office of Capital Construction includes enhancements totaling 2.00 FTE and \$367,000 in additional local tax funding for a real property manager and a transportation project manager. Other staff members and funding were transferred to the Office of Capital Construction from General Services and Parks, Recreation and Community Services. The Board of Supervisors directed the County Administrator to transfer additional positions to the Office of Capital Construction that will occur after the adoption of the FY 07 Budget.

Capital Construction

Planned Accomplishments/Objectives for FY 07

Goal: Deliver approved capital projects in accordance with the Capital Improvement Plan schedule.

Objective: Successfully advance currently funded capital projects to the next milestone of planning, design, or construction.

<i>Performance Measures</i>	Actual FY 04	Actual FY 05	Est. FY 06	Proj. FY 07
Number of funded active capital projects	15	21	28	26
Projects meeting milestone dates	60%	62%	75%	73%

Goal: Deliver approved capital projects within budget.

Objective: Incur less than 5 percent change order rate.

<i>Performance Measures</i>	Actual FY 04	Actual FY 05	Est. FY 06	Proj. FY 07
Change order rate for capital projects	3.8%	9%	5%	0%

Goal: Deliver quality capital projects that meet or exceed the needs of County residents and staff.

Objective: Maintain a customer satisfaction rating of 90% or above.

<i>Performance Measures</i>	Actual FY 04	Actual FY 05	Est. FY 06	Proj. FY 07
Customer satisfaction rating	90%	85%	90%	90%